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Addendum

SECTION 17. UNITED NATIONS ENVIRONMENT PROGRAMME

93-73088 (E) 110194 120194

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Table 17.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	9 073.7	(813.4)	255.9	-	104.2	(453.3)	8 620.4
Other staff costs	1 499.5	(230.1)	(6.8)	-	1 099.6	862.7	2 362.2
Consultants and experts	362.7	(31.2)	(1.8)	-	(20.7)	(53.7)	309.0
Travel	408.8	(25.1)	(2.0)	-	(14.3)	(41.4)	367.4
Contractual services	140.2	(14.6)	(.7)	-	63.4	48.1	188.3
General operating expenses	485.7	(73.4)	(2.2)	-	86.2	10.6	496.3
Supplies	235.6	(36.8)	(1.1)	-	(22.4)	(60.3)	175.3
Equipment	126.1	(19.5)	(.6)	-	21.6	1.5	127.6
Total	12 332.3	(1 244.1)	240.7	-	1 317.6	314.2	12 646.5

Extrabudgetary resources:

Previously estimated expenditures:	227 955.7
Revised estimated expenditures:	224 881.6

17.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Increase: $104,200)

17.2 The increase of $104,200 under this heading relates to higher than anticipated common staff costs.

B. Other staff costs (Increase: $1,099,600)

17.3 The increase under this heading ($1,099,600) relates to the following:

(a) Policy-making organs: An increase of $1,118,200 is attributable to the fact that the provisions under temporary assistance for meetings did not prove sufficient for the special and regular sessions of the Governing Council

($784,000) and for expenses incurred for the Committee of Permanent Representatives ($294,900), in accordance with General Assembly resolution 46/185 C, section XI, and requirements for overtime ($39,300);

(b) Regional representation: A decrease in the amount of $26,500 relates to lower than estimated requirements under general temporary assistance in the Regional Office for North America ($20,000) and in the Regional Office for Europe ($18,000), partially offset by increased requirements under overtime in the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) ($7,700) for preparation of the UNSCEAR Report and in the Regional Office for North America during the sessions of the General Assembly ($3,800);

(c) Conference services: A decrease of $6,400 relates to decreased requirements under temporary assistance for meetings;

(d) Administrative service: An increase in the amount of $14,300 relates to additional requirements under general temporary assistance ($23,000), partially offset by decreases under overtime ($8,700).

C. Travel (Decrease: $14,300)

17.4 The decrease of $14,300 relates to savings under the different programmes, partly owing to the effect of restrictions on travel in the light of the financial difficulties of the Organization.

D. Consultants and experts (Decrease: $20,700)

17.5 The decrease in the amount of $20,700 is attributable mainly to lower than estimated requirements under UNSCEAR ($48,900), partially offset by increased requirements under the different programmes ($28,200).

E. Contractual services (Increase: $63,400)

17.6 The increase of $63,400 relates to increased requirements for external printing in UNSCEAR for the publication of the UNSCEAR Report which is published every five years ($93,900), and for part-time language teachers under Administration and common services ($8,200), partially offset by decreases resulting from lower requirements under contractual translation for the servicing of the sessions of the Governing Council ($38,700).

F. General operating expenses (Increase: $86,200)

17.7 The increase of $86,200 is entirely attributable to higher requirements for the servicing of the special and regular sessions of the Governing Council and its subsidiary bodies ($75,500) and to higher costs under Administration and common services ($12,200), partially offset by decreased requirements under communications in the Regional Office for Europe ($1,500).

G. Supplies (Decrease: $22,400)

17.8 The decrease of $22,400 is the result of lower than estimated requirements for supplies and materials required for the sessions of the Governing Council ($35,900) and increased requirements under Administration and common services ($13,500).

H. Equipment (Increase: $21,600)

17.9 The increase of $21,600 relates to the upgrading of the computer used for desktop publishing in the UNSCEAR office ($2,800) and increased requirements under Administration and common services ($18,800).

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SECTION 18. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

Table 18.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	931.2	-	-	-	(5.6)	(5.6)	925.6
Other staff costs	13.0	-	-	-	(0.2)	(0.2)	12.8
Consultants and experts	103.4	-	-	-	(14.6)	(14.6)	88.8
Travel	43.1	-	-	-	(0.1)	(0.1)	43.0
Contractual services	17.7	-	-	-	(0.3)	(0.3)	17.4
General operating expenses	7.1	-	-	-	-	-	7.1
Supplies	5.1	-	-	-	(0.8)	(0.8)	4.3
Equipment	12.5	-	-	-	-	-	12.5
Total	1 133.1	-	-	-	(21.6)	(21.6)	1 111.5

Extrabudgetary resources:

Previously estimated expenditure: -
Revised estimated expenditure: -

18.1 The revised 1992-1993 appropriation under this section comprises resources for the period January-June 1992 approved by the General Assembly in resolution 47/212 B of 6 May 1993 for the former Centre for Science and Technology for Development. The proposed decrease of that appropriation under various objects of expenditure ($21,600) represents an adjustment of the appropriation to the level of the expenditure now recorded under that budget section for that period.

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Addendum

SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

93-73094 (E) 070194 120194

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Table 19.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	9 912.8	(992.0)	388.3	-	(1 103.2)	(1 706.9)	8 205.9
Other staff costs	1 214.3	(51.6)	1.5	-	(89.4)	(139.5)	1 074.8
Consultants and experts	270.0	(44.0)	(1.2)	-	40.5	(4.7)	265.3
Travel	178.2	(37.3)	(1.2)	-	18.7	(19.8)	158.4
Contractual services	75.7	(12.1)	(.2)	-	(15.7)	(28.0)	47.7
General operating expenses	246.7	(37.5)	(1.3)	-	4.4	(34.4)	212.3
Supplies	86.9	(12.7)	(.4)	-	(19.3)	(32.4)	54.5
Equipment	45.3	(6.6)	(.3)	-	(1.4)	(8.3)	37.0
Total	12 029.9	(1 193.8)	385.2	-	(1,165.4)	(1 974.0)	10 055.9

Extrabudgetary resources:

Previously estimated expenditures:	75 833.1
Revised expenditures:	93 201.0

19.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Decrease: $1,103,200)

19.2 The decrease of $1,103,200 relates largely to the high vacancy rate.

B. Other staff costs (Decrease: $89,400)

19.3 The decrease of $89,400 relates to the following:

(a) Policy-making organs: A decrease of $64,400 is attributable to lower requirements for temporary assistance for meetings owing to the sharing of airfare costs of conference-servicing staff between the United Nations

Environment Programme (UNEP) and Habitat which held the sessions of their policy-making organs consecutively;

(b) Administration and common services: A decrease of $25,000 relates to lower requirements, primarily in the provision for general temporary assistance.

C. Consultants and experts (Increase: $40,500)

19.4 The increase in the amount of $40,500 is attributable to the fees and travel costs of the experts and consultants participating in the Panel of Experts held at Geneva in July 1993 on the theme "Living conditions of the Palestinian people in the occupied Palestinian territory", in accordance with General Assembly resolution 46/162 ($36,500) and additional requirements for a number of programmed activities of the Centre ($24,700), partly offset by savings under ad hoc expert groups ($20,700).

D. Travel (Increase: $18,700)

19.5 The increase of $18,700 results from participation in the organizational session of the Preparatory Committee for the United Nations Conference on Human Settlements (Habitat II), which was held in New York in March 1993 ($27,800), and in the meeting of the Panel of Experts on the Living Conditions of the Palestinian People, held at Geneva from 28 June to 2 July 1993 in accordance with General Assembly resolution 46/162 ($4,500), partially offset by savings in various parts of the programme.

E. Contractual services (Decrease: $15,700)

19.6 The decrease under this heading ($15,700) relates to lower than estimated requirements for external printing ($11,400) and to decreased requirements under the language training programme ($4,300).

F. General operating expenses (Increase: $4,400)

19.7 The increase in the amount of $4,400 reflects an increase under communications ($30,300), partially offset by decreases resulting from lower than estimated requirements under other objects of expenditure ($25,900).

G. Supplies (Decrease: $19,300)

19.8 The decrease under this heading ($19,300) results from lower than estimated requirements for supplies and materials partially attributable to increased reliance on extrabudgetary resources.

H. Equipment (Decrease: $1,400)

19.9 A decrease in the amount of $1,400 is related to lower than estimated requirements in the New York Liaison Office ($2,400), partially offset by increased requirements under Administration and common services ($1,000).

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SECTION 20. UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS

Table 20.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	2 744.9	-	-	-	(72.4)	(72.4)	2 672.5
Other staff costs	74.3	-	-	-	(1.1)	(1.1)	73.2
Consultants and experts	387.2	-	-	-	(133.5)	(133.5)	253.7
Travel	170.2	-	-	-	(6.4)	(6.4)	163.8
Contractual services	12.1	-	-	-	-	-	12.1
General operating expenses	62.3	-	-	-	(.3)	(.3)	62.0
Supplies	7.0	-	-	-	-	-	7.0
Equipment	20.7	-	-	-	(.2)	(.2)	20.5
Total	3 478.7	-	-	-	(213.9)	(213.9)	3 264.8

Extrabudgetary resources:

Previously estimated expenditures: -
Revised estimated expenditures: -

20.1 The revised 1992-1993 appropriation under this section comprises resources for the period January-June 1992 approved by the General Assembly in resolution 47/212 B of 6 May 1993 for the United Nations Centre on Transnational Corporations. The proposed decrease of that appropriation under various objects of expenditure ($213,900) represents an adjustment of the appropriation to the level of the expenditure now recorded under that budget section for that period.

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SECTION 21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

93-70500 (E) 161293 *191293*

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Table 21.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	8 431.2	-	-	-	643.0	643.0	9 074.2
Other staff costs	410.4	(5.0)	(2.7)	-	(87.5)	(95.2)	315.2
Consultants and experts	286.7	(2.0)	(1.9)	-	(23.4)	(27.3)	259.4
Travel	954.0	(8.5)	(5.3)	-	(74.8)	(88.6)	865.4
Contractual services	277.5	(1.0)	(.8)	-	(1.0)	(2.8)	274.7
General operating expenses	5.8	-	-	-	(5.5)	(5.5)	.3
Equipment	92.5	(.4)	(.6)	-	(25.7)	(26.7)	65.8
Fellowships and contribution	34.8	-	-	-	(.1)	(.1)	34.7
Total	10 492.9	(16.9)	(11.3)	-	425.0	396 8	10 889.7

Extrabudgetary resources:

Previously estimated expenditures: $2,072.9
Revised estimated expenditures: $4,639.8

21.1 The revised 1992-1993 appropriation under this section comprises resources broken down as follows:

(a) Resources for the activities of the former Centre for Social Development and Humanitarian Affairs for the period January 1992-March 1993 in the areas of social development and advancement of women. Following the dissolution of the Centre effective 1 April 1993, these activities and related resources have been transferred to Headquarters and incorporated into those of the Department for Policy Coordination and Sustainable Development under section 39A;

(b) Resources for the activities relating to the observance of the International Year of the Family and to crime control and criminal justice for the entire biennium.

21.2 The projected 1993 requirements under the section would result in an increase of the 1992-1993 appropriation in the amount of $396,800. The increase under "Other changes" ($425,000) represents the net effect of various increases and decreases resulting from the restructuring of the Secretariat, including an

adjustment of the revised appropriation to the level of the expenditures recorded under the section for the activities transferred to the Department for Policy Coordination and Sustainable Development. An increase of $643,000 under "Posts" is primarily related to the salaries of the General Service staff of the former Centre for Social Development and Humanitarian Affairs after April 1993 until their reassignment to other offices and activities located in Vienna. In addition, the estimated costs of the agreed termination of two staff members in that category in the amount of $123,400 has also been included in the estimated additional requirements under "Posts".

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SECTION 22. INTERNATIONAL DRUG CONTROL

93-70470 (E) 161293 191293

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Table 22.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

United Nations International Drug Control Programme	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	10 817.2	(111.8)	(30.3)	-	115.3	(26.8)	10 790.4
Other staff costs	224.9	(2.2)	(1.5)	-	(2.4)	(6.1)	218.8
Consultants and experts	665.9	(6.7)	(3.9)	-	(141.0)	(151.6)	514.3
Travel	1 019.6	(10.2)	(6.2)	-	49.5	33.1	1 052.7
Contractual services	417.9	(3.3)	(2.0)	-	1.8	(3.5)	414.4
General operating expenses	23.1	(.2)	(.1)	-	17.4	17.1	40.2
Supplies	168.5	(1.7)	(1.0)	-	(77.7)	(80.4)	88.1
Equipment	46.7	(.5)	(.4)	-	4.5	3.6	50.3
Total	13 383.8	(136.6)	(45.4)	-	(32.6)	(214.6)	13 169.2

Extrabudgetary resources:

Previously estimated expenditures: $186,662.1
Revised estimated expenditures: $158,876.9

22.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

Posts

22.2 The increase of $115,300 is attributed to higher-than-anticipated standard costs.

Consultants and experts

22.3 The decrease of $141,000 under "Consultants and experts" has resulted from the delayed execution of certain activities, particularly in the area of the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances and the cancellation of three expert group meetings in the last quarter of 1993.

Travel

22.4 The net increase of $49,500 is the result of: (a) the decision of the International Narcotics Control Board, as authorized by the 1961 Convention on Narcotic Drugs to hold an additional session, (fifty-first session, 6-10 January 1992); and (b) two additional local inquiry missions of the Board offset by the postponement of the thirtieth session of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, which was scheduled to be held at Damascus from 18 to 22 October 1993.

General operating expenses

22.5 The increase of $17,400 under "General operating expenses" results from the requirements of the narcotics laboratory of the United Nations International Drug Control Programme (UNDCP) to establish maintenance contracts for the laboratory equipment and also to rent a number of laboratory accessories and furnishings.

Supplies

22.6 The decrease of $77,700 under "Supplies" is the result of a better inventory in the biennium of samples and supplies of chemicals used in testing procedures in the narcotics laboratory.

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SECTION 23. ECONOMIC COMMISSION FOR AFRICA

93-73082 (E) 110194 120194

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Table 23.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	56 944.3	(298.2)	(2 467.5)	-	969.7	(1 796.0)	55 148.3
Other staff costs	2 384.6	-	(47.8)	-	(237.5)	(285.3)	2 099.3
Consultants and experts	847.7	-	(16.8)	-	(88.8)	(105.6)	742.1
Travel	2 048.7	-	(40.8)	-	(117.3)	(158.1)	1 890.6
Contractual services	1 718.9	-	(34.3)	-	(451.4)	(485.7)	1 233.2
General operating expenses	4 306.9	-	(86.5)	-	(184.7)	(271.2)	4 035.7
Supplies	1 954.0	-	(39.2)	-	(168.4)	(207.6)	1 746.4
Equipment	697.0	-	(13.8)	-	-	(13 8)	683.2
Fellowships and contributions	1 147.2	-	-	-	-	-	1 147.2
Total	72 049.3	(298.2)	(2 746.7)	-	(278.4)	(3 323.3)	68 726.0

Extrabudgetary resources:

Previously estimated expenditures:	34 323.8
Revised estimated expenditures:	24 076.1

23.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Increase: $969,700)

23.2 The increase of $969,700 is the result of higher than anticipated common staff costs in Addis Ababa, partially offset by savings resulting from a high vacancy rate.

B. Other staff costs (Decrease: $237,500)

23.3 The decrease under this heading ($237,500) is attributable to lower than estimated requirements under temporary assistance for meetings of the subsidiary

bodies of the Commission owing to rescheduling of meetings, which made it possible to use in-house staff interpreters and translators instead of hiring from outside ($227,100), and under overtime ($26,800), partially offset by increases in general temporary assistance for the Multinational Programming and Operating Centre (MULPOC) offices ($16,400).

C. Consultants and experts (Decrease: $88,800)

23.4 The decrease under this heading ($88,800) relates to postponement of some activities in some programmes and the effect of the high vacancy rate under others.

D. Travel (Decrease: $117,300)

23.5 The decrease of $117,300 results from a high vacancy rate in the Commission and the travel restrictions imposed by the Secretary-General in view of the financial difficulties of the Organization.

E. Contractual services (Decrease: $451,400)

23.6 The decrease under this heading ($451,400) relates to the fact that only one course was organized in the context of the Training and Retraining Programme for Translators, instead of the two which were budgeted, thus resulting in savings of $318,300. Savings were also realized under external printing ($1,100), "other specialized training" ($89,500), contractual translations in the MULPOC offices ($16,000) and under the Staff Training Programme ($26,500).

F. General operating expenses (Decrease: $184,700)

23.7 The decrease of $184,700 is attributable to lower than estimated requirements under utilities ($370,700) and general operating expenses of the MULPOC offices ($4,200). These decreases are offset by increased requirements under miscellaneous services resulting from increases in property and general liability insurance premiums ($178,400) and communications ($11,800).

G. Supplies (Decrease: $168,400)

23.8 Savings under this heading ($168,400) relate to lower than estimated requirements.